

**CITY OF SUNNYVALE
APPROPRIATIONS
INTERNAL SERVICE FUNDS
FY 2005/2006 BUDGET**

	FUND/SUB-FUND										All Funds
	595/100.	595/200.	595/210.	595/350	595/500.	595/600.	595/700.	595/800.	640.	645.	
Program/Project Description	Fleet Services	Facilities Mgmt	Sunnyvale Office Center	Technology Services	Wastewater Equipment	Public Safety Equipment	Recreation Equipment	Project Management Services	Employee Benefits	Liability and Property Insurance	FY 2005/2006 Total
DEBT SERVICE											
Sunnyvale Office Center	0	0	785,320	0	0	0	0	0	0	0	785,320
TOTAL DEBT SERVICE	0	0	785,320	0	0	0	0	0	0	0	785,320
EQUIPMENT											
Furniture	0	225,474	0	0	0	0	0	0	0	0	225,474
Equipment	1,311,049	26,750	0	3,025,404	487,976	413,592	32,850	0	0	0	5,297,621
TOTAL EQUIPMENT	1,311,049	252,224	0	3,025,404	487,976	413,592	32,850	0	0	0	5,523,095
OPERATING PROGRAMS											
Human Resources											
781 Employee Leave Benefits	0	0	0	0	0	0	0	0	12,128,875	0	12,128,875
784 Insurance, Retirement, and Incentives	0	0	0	0	0	0	0	0	37,571,186	0	37,571,186
785 Workers' Compensation	0	0	0	0	0	0	0	0	4,615,481	0	4,615,481
786 Self-Funded Liability and Property Program	0	0	0	0	0	0	0	0	0	1,273,797	1,273,797
Total Human Resources	0	0	0	0	0	0	0	0	54,315,542	1,273,797	55,589,339

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Information Technology											
764 Information Technology Services Delivery	0	0	0	3,873,183	0	0	0	0	0	0	3,873,183
765 Application Development and Support	0	0	0	1,968,427	0	0	0	0	0	0	1,968,427
Total Information Technology	0	0	0	5,841,610	0	0	0	0	0	0	5,841,610
Parks and Recreation											
769 Facilities Management	0	3,374,286	234,741	0	0	0	0	0	0	0	3,609,027
Total Parks and Recreation	0	3,374,286	234,741	0	0	0	0	0	0	0	3,609,027
Public Works											
306 Engineering Services*	0	0	0	0	0	0	0	1,682,098	0	0	1,682,098
763 Provision of Vehicles and Motorized Equipment	2,281,272	0	0	0	0	0	0	0	0	0	2,281,272
Total Public Works	2,281,272	0	0	0	0	0	0	1,682,098	0	0	3,963,370
TOTAL OPERATING PROGRAMS	2,281,272	3,374,286	234,741	5,841,610	0	0	0	1,682,098	54,315,542	1,273,797	69,003,346

* A portion of Engineering Services budget is anticipated to be directly charged to specific projects where applicable.

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PROJECTS											
824160 Emergency Vehicle Preempt Transmitter Replacement	0	0	0	0	0	12,760	0	0	0	0	12,760
824980 Sunnyvale Office Center Rehabilitation	0	0	156,259	0	0	0	0	0	0	0	156,259
825150 Storage Area Network	0	0	0	119,300	0	0	0	0	0	0	119,300
825160 Network Security	0	0	0	48,000	0	0	0	0	0	0	48,000
825400 Update of Standard Specifications	0	0	0	0	0	0	0	20,000	0	0	20,000
825640 Document Imaging of City Clerk Permanent Records	0	0	0	45,000	0	0	0	0	0	0	45,000
825690 Automated Timecard Entry System	0	0	0	93,610	0	0	0	0	0	0	93,610
825900 Information Technology Investment Account	0	0	0	285,076	0	0	0	0	0	0	285,076
TOTAL PROJECTS	0	0	156,259	590,986	0	12,760	0	20,000	0	0	780,005
Lease Payments	0	83,779	0	0	0	0	0	0	0	0	83,779
GRAND TOTAL	3,592,321	3,710,289	1,176,320	9,458,000	487,976	426,352	32,850	1,702,098	54,315,542	1,273,797	76,175,545